

State of Alaska FY2007 Governor's Operating Budget

Department of Public Safety Support Component Budget Summary

Component: Support

Contribution to Department's Mission

The mission of the Village Public Safety Officer program is to preserve public peace, protect life, and property in rural villages.

Core Services

See VPSO RDU Narrative.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$391,100	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

See VPSO RDU Narrative.

Significant Changes in Results to be Delivered in FY2007

No changes in results delivered.

Major Component Accomplishments in 2005

See VPSO RDU Narrative.

Statutory and Regulatory Authority

See VPSO RDU Narrative.

Contact Information

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**Support
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	168.7	196.5	210.4
72000 Travel	55.2	23.8	23.8
73000 Services	20.0	123.2	123.2
74000 Commodities	78.3	33.7	33.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	322.2	377.2	391.1
Funding Sources:			
1004 General Fund Receipts	220.3	253.5	258.3
1061 Capital Improvement Project Receipts	101.9	123.7	132.8
Funding Totals	322.2	377.2	391.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	101.9	123.7	132.8
Restricted Total		101.9	123.7	132.8
Total Estimated Revenues		101.9	123.7	132.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	253.5	0.0	123.7	377.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	1.5	0.0	3.3	4.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.0	0.2	0.4
-FY 07 Retirement Systems Cost Increase	2.4	0.0	4.4	6.8
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.7	0.0	1.2	1.9
FY2007 Governor	258.3	0.0	132.8	391.1

**Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		103,442
Full-time	2	COLA		4,861
Part-time	0	Premium Pay		28,696
Nonpermanent	0	Annual Benefits		71,405
		<i>Less 0.87% Vacancy Factor</i>		(1,819)
		Lump Sum Premium Pay		3,850
Totals	2	Total Personal Services		210,435

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2